

Drexel R-IV Board of Education  
 June 19<sup>th</sup>, 2023  
 Board Meeting – Media Summary

1. The board conducted the required budget hearing for 2023-2024.
2. The board approved the consent agenda, which included the minutes of the May 15<sup>th</sup>, 2023 regular meeting and the May 25<sup>th</sup>, 2023 special meeting, the warrant report, payment of bills, treasurer’s report and petty cash report. The board also heard the monthly budget/finance update and administrative reports (attached).
3. Under Old Business:
  - a. The board approved the 2023-2024 certified salary schedule.
  - b. The board approved the 2023-2024 classified salary schedule
  - c. The board approved the 2023-2024 extra-duty salary schedule.
  - d. The board approved the MSBA 2023B Policy, Procedure and Form Updates.
4. Under New Business:
  - a. The board approved revisions to board policies GCBDA and GDBDA.
  - b. The board heard an update from K-12 Principal Gary French on student handbooks, activities handbook and technology handbook – final revisions will be made and presented to the board for approval at the regular July board meeting.
  - c. The board renewed the speech language pathology services agreement with ED Consultation Services for 2023-2024, which also includes duties of special education director and federal programs director.
  - d. The board approved the transfer of funds from the General Revenue Fund to the Teacher’s Fund to zero out the account for the fiscal year.
  - e. The board approved the transfer of funds to the Capital Projects Fund to cover end of year expenditures in the fund. The board also approved the transfer of \$20,000 to the Capital Projects Fund for future expenditures.
  - f. The board approved budget amendments to actual numbers to close out the 2022-2023 budget.
  - g. The board approved the 2023-2024 budget.
  - h. The board approved a request from Pam Bolton to be reimbursed for unused sick/personal days.

**2023-2024 Budget Estimates:**

**Estimated Revenues:**

Operating Revenues (Fund 1 and 2)	\$4,206,293
Debt Service Revenue (Fund 3)	\$327,713
Capital Projects (Fund 4)	\$0
Total	\$4,534,006

**Estimated Expenditures:**

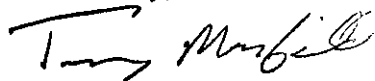
Operating Expenditures	\$4,186,004
Debt Service Expenditures	\$232,073
Capital Project Expenditures	\$0
Total	\$4,418,077

**Overview of Revenues and Expenditures:**

2023-2024	Revenue Estimate	Expenditure Estimate	Difference
Overall	\$4,534,006	\$4,418,077	\$115,929
Operating	\$4,206,293	\$4,186,004	\$20,289

5. The board held an executive session taking the following action:
- a. Approved Lacy Wheeler as Title I Paraprofessional.
  - b. Approved Clint Baily as Junior High Head Football Coach.
  - c. Approved Trenten Roach as Junior High Boys Assistant Basketball Coach.
  - d. Approved a proposal to offer extended school year services.
  - e. Approved Andrea Wheeler as a summer school teacher.
  - f. Approved moving the District Secretary/Board Secretary position from an 11-month position to a 12-month position.
  - g. Approved an early graduation request for a student.

Submitted by,



Terry Mayfield  
Superintendent

Drexel R-IV Budget/Finance Update  
June 2023

Drexel R-IV Budget Updates – through May 31, 2023

<b>YTD Comparison – Thru 05/31</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Difference</b>
YTD – 2021	\$3,715,363	\$3,530,176	+\$185,187
YTD – 2022	\$3,830,781	\$3,332,379	+\$498,402
YTD – 2023	\$4,532,158	\$3,873,375	+\$658,783
YTD Operating – 2021	\$3,439,892	\$2,955,521	+\$484,371
YTD Operating – 2022	\$3,530,155	\$3,065,556	+\$464,599
YTD Operating – 2023	\$4,231,856	\$3,634,802	+\$597,054
20-21 Operating Actuals	\$3,811,064	\$3,588,762	+\$223,302
21-22 Operating Actuals	\$3,870,691	\$3,675,215	+\$195,476
22-23 Operating Budgeted	\$3,798,385	\$3,733,547	+64,838

<b>Source</b>	<b>Budgeted</b>	<b>Received Thru 5/31/23</b>	<b>Received Thru 5/31/22</b>
<b><i>Local Revenue</i></b>			
Current Taxes	\$1,164,370	\$1,270,898	\$1,132,708
Delinquent Taxes	\$115,000	\$106,267	\$124,083
Prop C	\$347,743	\$330,069	\$290,435
<b><i>County Revenue</i></b>			
RR/Utilities	\$127,500	\$136,529	\$126,811
Fines	\$9,000	\$13,932	\$12,452
<b><i>State Revenue</i></b>			
Transportation	\$70,000	\$51,566	\$26,208
Classroom Trust Fund	\$115,042	\$104,391	\$105,500
Small Schools Grant	\$114,976	\$101,852	\$103,896
Basic Formula	\$1,471,343	\$1,352,492	\$1,348,807

Superintendent Report  
May 2023

- Operations Updates

- Facilities

- June 8<sup>th</sup> meeting with McKinstry
  - Review/inspection of mechanical systems.
  - Getting measurements to put cost estimates together for potential projects...such as parking lot pavement and preschool playground surfacing.
  - Getting cost estimates on other potential projects...such as interior and exterior door replacement, security door access systems, additional exterior lighting needs, etc...
  - Plan to have rough order of magnitude estimates (ROM) in place by mid-July so that information is available to the planning committee and board as we work to create project lists that can be completed within the budget of available bond proceeds. ROM is an estimation of a project's level of effort and cost to complete. ROM estimates take place early in a project life cycle and guide strategy and planning choices
- Lead in Drinking Water Compliance – working with a company called Occu-Tec to conduct the sampling of our drinking water sources. We have 89 sources to collect samples from – they will collect, test and analyze the samples and develop a written report and will also make recommendations for any sources that may need remediation. The cost is around \$5,800. There is grant money available that they will also help us fill out the paperwork to receive funds. We qualify for around \$8,000 in funding for testing and remediation. I am currently working with them to schedule a date to be on site to collect samples.
- Custodial/Maintenance – Pro Alliance Services is working to get staffed and have those background checks completed soon – the goal is to have them in here by mid-June. In the meantime we are getting some basic cleaning done with the student summer workers.

- Food Service

- May served 2,049 breakfasts = 128/day
- May served 2,301 lunches = 144/day
- For the year served 11,700 Second Chance Breakfasts
- Overall for the year served nearly 20,000 breakfasts and 24,000 lunches to students.

➤ Health Services

- Free physicals for 23-24 were conducted at school on June 1<sup>st</sup>.

➤ Transportation

- There are no updates to report at this time.

➤ Technology

- Emergency Connectivity Funds Grant – we have received our funds and the devices have been delivered – we will pay that invoice in June.
- E-Rate Work – working with Midwest Computech to schedule time over the summer months to install the new wireless access points, switches and servers.
- We are in the process of making the transition from Tyler SIS to Infinite Campus as our student information system. Infinite Campus has purchased Tyler and Tyler will be ending support of its' program. The transition and data conversion should be taking place over the summer and we will be operating on the new student information system starting in the fall.